

**Schedule 13**  
**Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 ☒ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

**Request Title:** Emergency Medical and Trauma Services Data  
Collection and Grants

**Department:** Colo Dept of Public Health and Environment

**Priority Number:** 5

**Dept. Approval by:**

**Date:**

**OSPB Approval:**

**Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
<b>Total of All Line Items</b>	<b>Total</b>	3,069,154	3,095,269	0	3,095,269	3,122,784	290,474	3,413,258	0	3,413,258	284,079
	<b>FTE</b>	11.20	11.20	0.00	11.20	11.20	1.50	12.70	0.00	12.70	1.50
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	25,470	39,148	0	39,148	39,148	0	39,148	0	39,148	0
	<b>CFE</b>	3,025,448	3,032,555	0	3,032,555	3,060,070	290,474	3,350,544	0	3,350,544	284,079
	<b>FF</b>	18,236	23,566	0	23,566	23,566	0	23,566	0	23,566	0
<b>(11) Health Facilities and Emergency Medical Services Division (C) Emergency Medical Services</b>	<b>Total</b>	863,455	836,295	0	836,295	863,810	96,805	960,615	0	960,615	96,805
State EMS Coordination, Planning and certification Services	<b>FTE</b>	11.20	11.20	0.00	11.20	11.20	1.50	12.70	0.00	12.70	1.50
Personal Services	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CFE</b>	863,455	836,295	0	836,295	863,810	96,805	960,615	0	960,615	96,805
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0

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<b>(11) Health Facilities and Emergency Medical Services Division</b> <b>(C) Emergency Medical Services</b> State EMS Coordination, Planning and certification Services Operating	<b>Total</b>	57,330	57,405	0	57,405	57,405	15,209	72,614	0	72,614	10,026
	<b>FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	0	0	0	0	0	0	0	0	0	0
	<b>CFE</b>	57,330	57,405	0	57,405	57,405	15,209	72,614	0	72,614	10,026
	<b>FF</b>	0	0	0	0	0	0	0	0	0	0
<b>(11) Health Facilities and Emergency Medical Services Division</b> <b>(C) Emergency Medical Services</b> State EMS Coordination, Planning and certification Services Indirect Cost Assessment	<b>Total</b>	253,768	272,776	0	272,776	272,776	28,460	301,236	0	301,236	27,248
	<b>FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
	<b>CF</b>	25,470	39,148	0	39,148	39,148	0	39,148	0	39,148	0
	<b>CFE</b>	210,062	210,062	0	210,062	210,062	28,460	238,522	0	238,522	27,248
	<b>FF</b>	18,236	23,566	0	23,566	23,566	0	23,566	0	23,566	0

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<b>(11) Health Facilities and Emergency Medical Services Division</b>											
<b>(C) Emergency Medical Services</b>	<b>Total</b>	1,894,601	1,928,793	0	1,928,793	1,928,793	150,000	2,078,793	0	2,078,793	150,000
Emergency Medical Services Grant Program	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	1,894,601	1,928,793	0	1,928,793	1,928,793	150,000	2,078,793	0	2,078,793	150,000
	FF	0	0	0	0	0	0	0	0	0	0

**Letternote revised text:** This request will not change the letternote text.

**Cash Fund name/number, Federal Fund Grant name:** Fund 409 Emergency Medical Services Account

**IT Request:** ☐ Yes ☒ No

**Request Affects Other Departments:** ☐ Yes ☒ No **If Yes, List Other Departments Here:**

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
<b>PERSONAL SERVICES</b>	Title:	IT Professional III		Health Prof IV				To two decimal	
Number of PERSONS / class title		1.00	1.00	0.50	0.50				
Calculated FTE per classification		1.00	1.00	0.50	0.50	0.00	0.00	1.50	1.50
Annual base salary (monthly * 12)	\$	57,360		55,560					
Number months working in FY 08-09 and FY 09-10		12	12	12	12				
Salary		\$57,360	\$57,360	\$27,780	\$27,780	\$0	\$0	\$85,140	\$85,140
PERA	10.15%	\$5,822	\$5,822	\$2,820	\$2,820	\$0	\$0	\$8,642	\$8,642
AED And SAED		\$1,105	\$1,202	\$540	\$586			\$1,645	\$1,788
FICA	1.45%	\$832	\$832	\$403	\$403	\$0	\$0	\$1,235	\$1,235
<b>Subtotal Personal Services</b>		\$65,119	\$65,216	\$31,543	\$31,589	\$0	\$0	\$96,662	\$96,805
<b>OPERATING</b>									
Supplies @ \$500/\$500	\$ 500	\$500	\$500	\$250	\$250	\$0	\$0	\$750	\$750
Computer	\$ 900	\$900	\$0	\$450	\$0	\$0	\$0	\$1,350	\$0
Software package	\$ 330	\$330	\$0	\$165	\$0	\$0	\$0	\$495	\$0
Furniture	\$ 2,225	\$2,225	\$0	\$1,113	\$0	\$0	\$0	\$3,338	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Operating</b>		\$3,955	\$500	\$1,978	\$250	\$0	\$0	\$5,933	\$750
<b>GRAND TOTAL ALL COSTS</b>		\$69,074	\$65,716	\$33,521	\$31,839	\$0	\$0	\$102,595	\$97,555

Account for Pay Date Shift, no salary payment in June